|   | FTP   | Personnel<br>Costs   | Operating<br>Expenditures   | Capital<br>Outlay   | Trustee/ Ben Payments  | Lump Sum   | Total<br>Gov Rec  |
|---|---|--|---|---|--|--|---|
| 1   | history museum  | ; its areas of int<br>ese areas of int   | is located on the erest include antherest are maintain ograms.  | ropology, bota  | ny, geology, pale  | eontology, and z   | oology.   |
| FY 2003 Orig  | ginal Appropr   | iation   |   |   |  |  |   |
| _   | 003 Original Ap <sub>l</sub>  |  | 723   |   |  |  |   |
| General   | 8.50  | 471,500  | 13,600  | 0   | 0  | 0  | 485,10  |
| Total   | 8.50  | 471,500  | 13,600  |   | 0  |  | 485,10  |
| EV 2003 Tot:  | al Appropriati  | on   |   |   |  |  |   |
| General   | 8.50  | 471,500  | 13,600  | 0   | 0  | 0  | 485,10  |
| Total   | 8.50  | 471,500  | 13,600  | 0   |  | <u>0</u>   | 485,10  |
| TV 0000 E-4   |   | al:4   |   |   |  |  |   |
|   | mated Expen   |  | 10.000  | 2   | •  |  | 405.40  |
| General   | 8.50  | 471,500  | 13,600  | 0   | 0  | 0  | 485,100<br><b>485,10</b> 0  |
| Total   | 8.50  | 471,500  | 13,600  | U   | U  | U  | 405,100   |
| Y 2004 Bas  | e   |  |   |   |  |  |   |
| General   | 8.50  | 471,500  | 13,600  | 0   | 0  | 0  | 485,10  |
| Total   | 8.50  | 471,500  | 13,600  | 0   | 0  | 0  | 485,10  |
| Program Ma  |   |  |   |   |  |  |   |
| 10.11 Char  |   |  | n benefit costs re<br>ision of Human R  |   | sed cost of healt  | h insurance and  | reduced cos   |
| 10.11 Char  |   | urance and Div<br>6,100  | rision of Human R   |   | sed cost of healt  | th insurance and   | 6,100   |
| 10.11 Char<br>of un   | employment ins  | urance and Div   | ision of Human R  |   | sed cost of healt  | th insurance and $\frac{0}{0}$                                     | 6,10  |
| 10.11 Char of un General Total  | employment ins  0.00  0.00  loyee Benefit Co  | eurance and Div<br>6,100<br>6,100<br>osts: The Gover   | rision of Human R   | Resources fees.  0 0 tunding to be a  | 0<br>0<br>applied to the em  | 0<br>0<br>nployee portion o  | 6,10<br><b>6,10</b><br>of health and                                |
| 10.11 Char of un General Total  | employment ins  0.00  0.00  loyee Benefit Co  | eurance and Div<br>6,100<br>6,100<br>osts: The Gover   | rision of Human R 0 0 rnor recommends   | Resources fees.  0 0 tunding to be a  | 0<br>0<br>applied to the em  | 0<br>0<br>nployee portion o  | 6,100<br><b>6,10</b> 0<br>of health and<br>.11.                     |
| 10.11 Char of un General Total  10.13 Employers   | employment ins  0.00  0.00  loyee Benefit Coal insurance cos  | eurance and Div<br>6,100<br>6,100<br>osts: The Gover<br>t increases. The   | rision of Human R 0 0 rnor recommends   | Resources fees.  0 0 tunding to be a  | 0<br>0<br>applied to the em  | 0<br>0<br>nployee portion o  | 6,100<br><b>6,10</b> 0<br>of health and<br>1.11.                    |
| 10.11 Char of un General Total  10.13 Employenta General Total  | loyee Benefit Coal insurance cos  0.00 0.00 0.00 0.00 0.00 0.00   | eurance and Div<br>6,100<br>6,100<br>ests: The Gover<br>t increases. The<br>1,100<br>1,100   | rision of Human R 0 0 rnor recommends   | Resources fees.  0 0 funding to be a of the increase  0 0   | applied to the em  | 0<br>0<br>nployee portion o  | 6,10<br><b>6,10</b><br>of health and<br>1.11.                       |
| 10.11 Char of un General Total  10.13 Employenta General Total  | loyee Benefit Coal insurance cos  0.00 0.00 0.00 0.00 0.00 0.00   | eurance and Div<br>6,100<br>6,100<br>ests: The Gover<br>t increases. The<br>1,100<br>1,100   | rision of Human R  0 0 rnor recommends e employer share 0 0   | Resources fees.  0 0 funding to be a of the increase  0 0   | applied to the em  | 0<br>0<br>nployee portion o  | 6,10<br><b>6,10</b><br>of health and<br>.11.<br>1,10<br><b>1,10</b> |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General   | loyee Benefit Coal insurance cos  0.00 0.00 0.00 0.00 0.00 eral Inflation: The  | eurance and Div<br>6,100<br>6,100<br>osts: The Gover<br>t increases. The<br>1,100<br>1,100<br>e Governor rece  | rision of Human R  0 0 rnor recommends e employer share 0 0 ommends no incr                                     | Resources fees.  0 0 funding to be a of the increase  0 0   | applied to the emeric is addressed in 0 0                                    | nployee portion of decision unit 10                                | 6,100 6,100 of health and .11. 1,100                                |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General General Total  10.61 Char   | loyee Benefit Coal insurance cos  0.00 0.00 0.00 0.00 0.00 eral Inflation: The 0.00 0.00  | turance and Div 6,100 6,100 ests: The Gover 1,100 1,100 e Governor reco  | rision of Human R  0 0 rnor recommends e employer share 0 0 commends no incr                                    | Resources fees.   | applied to the empty is addressed in $\frac{0}{0}$ on.                       | nployee portion of decision unit 10 0 0                            | 6,10<br>6,10<br>of health and<br>1,11.                              |
| 10.11 Char of un General Total  10.13 Employente General Total  10.21 General General Total  10.61 Char salar                                     | loyee Benefit Coal insurance cos  0.00 0.00 loyee Benefit Coal insurance cos 0.00 0.00 0.00 eral Inflation: The 0.00 0.00 nge In Employee y savings where                           | turance and Div 6,100 6,100 ests: The Gover 1,100 1,100 e Governor reco  | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees.   | applied to the empty is addressed in $\frac{0}{0}$ on.                       | nployee portion of decision unit 10 0 0                            | 6,10<br>6,10<br>of health and<br>1,11.                              |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General General Total  10.61 Char   | loyee Benefit Coal insurance cos  0.00 0.00 loyee Benefit Coal insurance cos 0.00 0.00 0.00 eral Inflation: The 0.00 0.00 nge In Employee   | turance and Div 6,100 6,100 ests: The Gover 1,100 1,100 e Governor reco  | rision of Human R  0 0 croor recommends e employer share  0 0 commends no incr 0 0                              | Resources fees.   | applied to the empty is addressed in $\frac{0}{0}$ on.                       | nployee portion of decision unit 10 0 0                            | 6,10<br>6,10<br>of health and<br>1,11.                              |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General Total  10.61 Char salar General Total  10.62 Grou                   | loyee Benefit Coal insurance cos  0.00 0.00 loyee Benefit Coal insurance cos 0.00 0.00 0.00 eral Inflation: The 0.00 0.00 nge In Employee y savings where 0.00 0.00                 | eurance and Div  6,100 6,100 ests: The Gover t increases. The  1,100 1,100 e Governor recomposition of the ever possible.  0 0 0                                     | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ funding to be a of the increase $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ease for inflatio $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ecommends co | applied to the empty is addressed in $\frac{0}{0}$ on.  mpensation increase. | nployee portion of decision unit 10  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,100 6,100 of health and 1.11. 1,100 1,100 I with agency           |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General Total  10.61 Char salar General Total  10.62 Grou                   | loyee Benefit Coal insurance cos  0.00 0.00 loyee Benefit Coal insurance cos  0.00 0.00 eral Inflation: The 0.00 0.00 nge In Employee y savings where 0.00 0.00 up and Temporal     | eurance and Div  6,100 6,100 ests: The Gover t increases. The  1,100 1,100 e Governor recomposition of the ever possible.  0 0 0                                     | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ funding to be a of the increase $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ease for inflatio $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ecommends co | applied to the empty is addressed in $\frac{0}{0}$ on.  mpensation increase. | nployee portion of decision unit 10  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,100 6,100 of health and 1,11.  1,100 1,100 I with agency          |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General Total  10.61 Char salar General Total  10.62 Grouwher               | loyee Benefit Coral insurance cos  0.00 0.00 loyee Benefit Coral insurance cos  0.00 0.00 eral Inflation: The 0.00 0.00 eral savings where 0.00 0.00 up and Temporal ever possible. | eurance and Div  6,100 6,100 ests: The Gover t increases. The  1,100 1,100 e Governor recomposition of the ever possible.  0 0 0                                     | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ funding to be a of the increase $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ease for inflatio $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ecommends co | applied to the empty is addressed in $\frac{0}{0}$ on.  mpensation increase. | nployee portion of decision unit 10  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,100 6,100 of health and 1,11.  1,100 1,100 I with agency          |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General Total  10.61 Char salar General Total  10.62 Grouwher General Total | loyee Benefit Coral insurance cos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.   | eurance and Div  6,100  6,100  osts: The Gover t increases. The  1,100  1,100  e Governor rece  0  0  c Compensation ever possible.  0  0  0  ry: The Governor  0  0 | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ funding to be a of the increase $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ease for inflatio $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ecommends co | applied to the empty is addressed in $\frac{0}{0}$ on.  mpensation increase. | nployee portion of decision unit 10  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,100 6,100 f health and 1,11.  1,100  1 with agency                |
| 10.11 Char of un General Total  10.13 Employenta General Total  10.21 General Total  10.61 Char salar General Total  10.62 Grouwher General Total | loyee Benefit Coral insurance cos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.   | eurance and Div  6,100  6,100  osts: The Gover t increases. The  1,100  1,100  e Governor rece  0  0  c Compensation ever possible.  0  0  0  ry: The Governor  0  0 | rision of Human R  0 0 0 rnor recommends e employer share 0 0 0 commends no incr 0 0 1: The Governor recommends | Resources fees. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ funding to be a of the increase $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ease for inflatio $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ ecommends co | applied to the empty is addressed in $\frac{0}{0}$ on.  mpensation increase. | nployee portion of decision unit 10  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6,100 6,100 f health and 1,11.  1,100 1,100  I with agency          |

## Special Programs Museum of Natural History

|               | FTP        | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|---------------|------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2004 Gov's | s Recommer | ndation            |                           |                   |                          |          |                  |
| General       | 8.50       | 478,700            | 13,600                    | 0                 | 0                        | 0        | 492,300          |
| Total         | 8.50       | 478,700            | 13,600                    | 0                 | 0                        | 0        | 492,300          |